

SCHOOL RESOURCE OFFICER

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$47,486	\$48,072	\$48,893	\$50,528	\$52,637	\$2,109	4.17

Included:

1. Mandated 5% cost of living adjustment for full-time employee, effective 7/1/2012
2. Mandated increase in VRS, group life

Other:

1. Shifts 5% employee share of VRS to employee
2. Passes 100% of medical insurance increase to employee

FYI:

1. Budget includes 1 FTE (School Resource Officer)
2. Salaries and benefits account for 100% of total budget

	Prior Years			Current Year		2012/2013 Budget Year		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual On 2012/02	Department Request	County Admin Recommends	Adopted Budget
031750								
*SCHOOL RESOURCE OFFICER PRGR								
031750-1100	32,533	32,533	32,533	32,967	21,906	34,844	34,844	
SALARIES & WAGES REGULAR	2,265	2,238	2,208	2,522	1,478	2,666	2,666	
FICA	3,195	3,429	3,670	3,719	2,471	5,070	5,070	
RETIREMENT	1,627	1,627	1,627	1,648	1,095			
RETIREMENT - EMPLOYEE SHARE	6,851	7,569	8,391	9,084	6,056	9,084	9,084	
HOSPITAL PLAN	267	193	91	93	61	460	460	
GROUP INSURANCE	40	62	78	60	80	80	80	
UNEMPLOYMENT INSURANCE	706	421	385	435	422	433	433	
WORKER'S COMPENSATION								
--TOTAL DEPARTMENT--	47,486	48,072	48,983	50,528	33,489	52,637	52,637	

TOTAL - *SCHOOL RESOURCE OFFICER PRGR

52,637 52,637

TOTAL FOR FUND

52,637 52,637

FINAL TOTAL

52,637 52,637

NAME	POSITION	DATE HIRED	YEARS OF SERVICE ** as of 9/1/12	SALARY LOW 2012-	RANGE HIGH 2013	2011-2012 CURRENT SALARY	PROPOSED PAY PLAN 2012-2013
SCHOOL RESOURCE OFFICER							
W ALLMOND	DEPUTY SHERIFF/SCHOOL RESOURCE OFFICER	01/01/01	11	29,843	46,257	33,184	34,844

** To calculate years of service, employee must be employed prior to September of any year.

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	Prior Years		Current Year		2012/2013 Budget Year		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual In 2011/12	Department Request	County Admin Recommendations Adopted Budget
*SCHOOL RESOURCE OFFICER PRGR							
031750							
031750-1100	32,533	32,533	32,533	32,967	16,375	34844	34844
SALARIES & WAGES REGULAR	2,265	2,238	2,208	2,522	1,105	2666	2666
FICA	3,195	3,429	3,670	3,719	1,847	5070	5070
RETIREMENT	1,627	1,627	1,627	1,648	819	0	0
RETIREMENT - EMPLOYEE SHARE	6,851	7,569	8,391	9,084	4,542	9084	9084
HOSPITAL PLAN	267	193	91	93	46	460	460
GROUP INSURANCE	40	62	78	60		80	80
UNEMPLOYMENT INSURANCE	708	421	385	435	422	433	433
WORKER'S COMPENSATION	47,486	48,072	48,983	50,528	25,156		
--TOTAL DEPARTMENT--							

dual coverage

TOTAL - *SCHOOL RESOURCE OFFICER PRGR

52,637 52,637

TOTAL FOR FUND

FINAL TOTAL

we are reimbursed by the
Sched System for this position